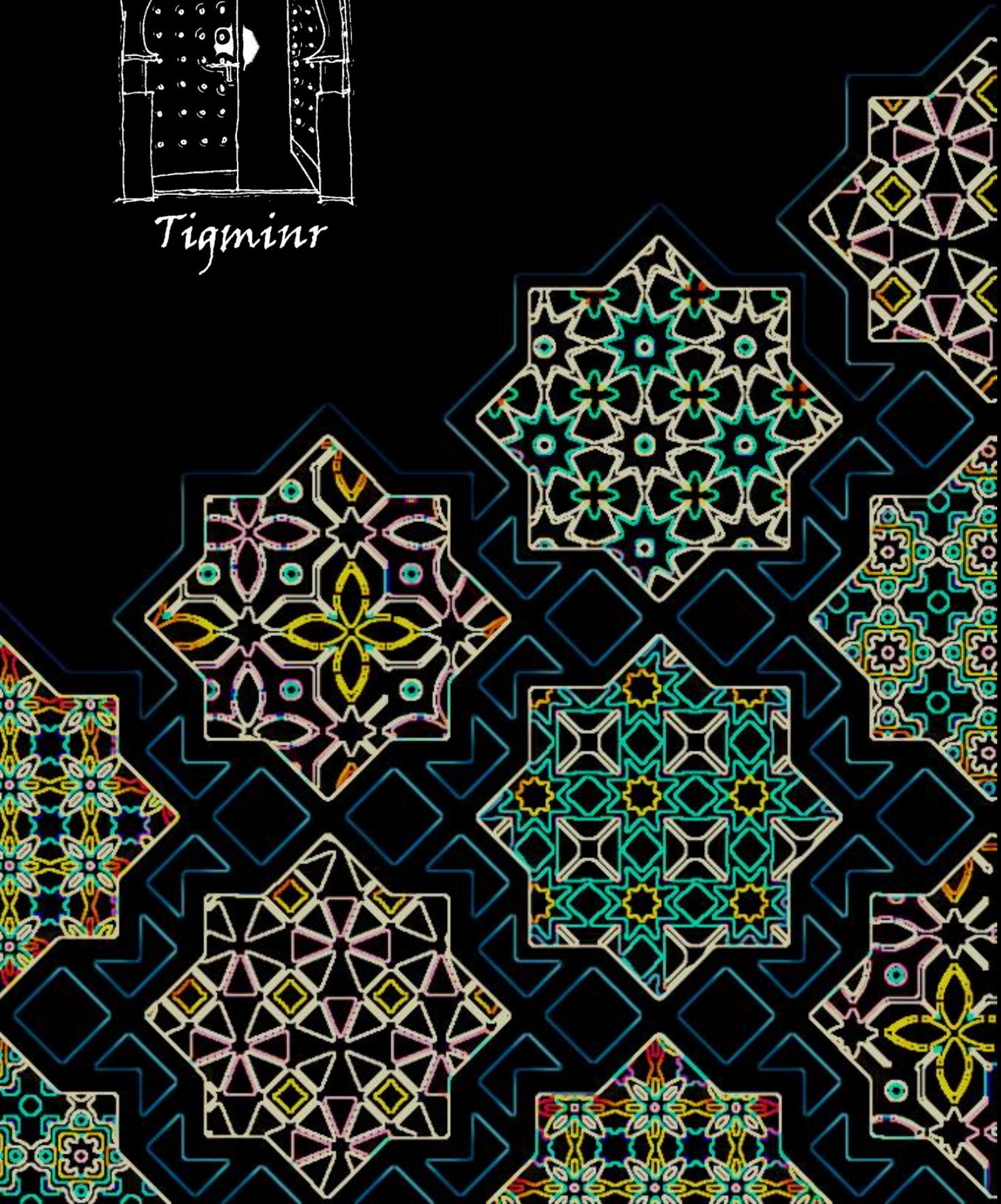


Tiqminr





INFORMATION BOOKLET

This file aims to provide a brief overview of the projects of the association Tigminr.

In this file

P. 1 | INTRODUCTION

Herewith, are succinctly presented the association, its place and its object.

P. 2 | VISION, MISSION AND OBJECTIVE

In this section, you will find a summary of the missions that the association wishes to accomplish in order to achieve its objectives.

P. 3 | OPERATING PLAN AND FINANCIAL FORECASTS

This section provides a quick overview on the general operations to be implemented for the project as well as the budgetary projections.

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P. 1 | INTRODUCTION

Herewith, are succinctly presented the association, its place and its object.

The association

*Tigminr** is a non-profit association based in Imadidne, in the rural commune of Sidi Hsaine, in the province of Taroudant, Morocco.

Its activity revolves mainly around the following objectives :

- creating and managing a space of reception and blooming dedicated to orphans and children in difficulty, to offer and facilitate them access to knowledge, education and formation, access to health and medical care (rights of the child) ;
- offering resources and assistance to vulnerable people (poverty and solidarity) ;
- supporting the employment sector and create social ties (social economy) ;
- providing access to health and medical care for the poorest (health) ;
- providing access to education and training (education) ;
- raising awareness, restore and protect the local ecosystem (ecology and environment) ;
- preserving and transmitting moroccan cultural heritage (patrimony).

*« *Tigminr* » is a word in amazigh souss which means "Our home". The choice of this name is due to the fact that the association works on the idea of founding a house of solidarity, open to all and where everyone would recognize themselves and feel at home.

Presentation of the project leader and the team

- *The project leader and president of the association* : Fatima Bint Muhammad
- *Association secretary* : Rachid Abu Salamandi
- *Association treasurer* : Zaïna Bint Hmou

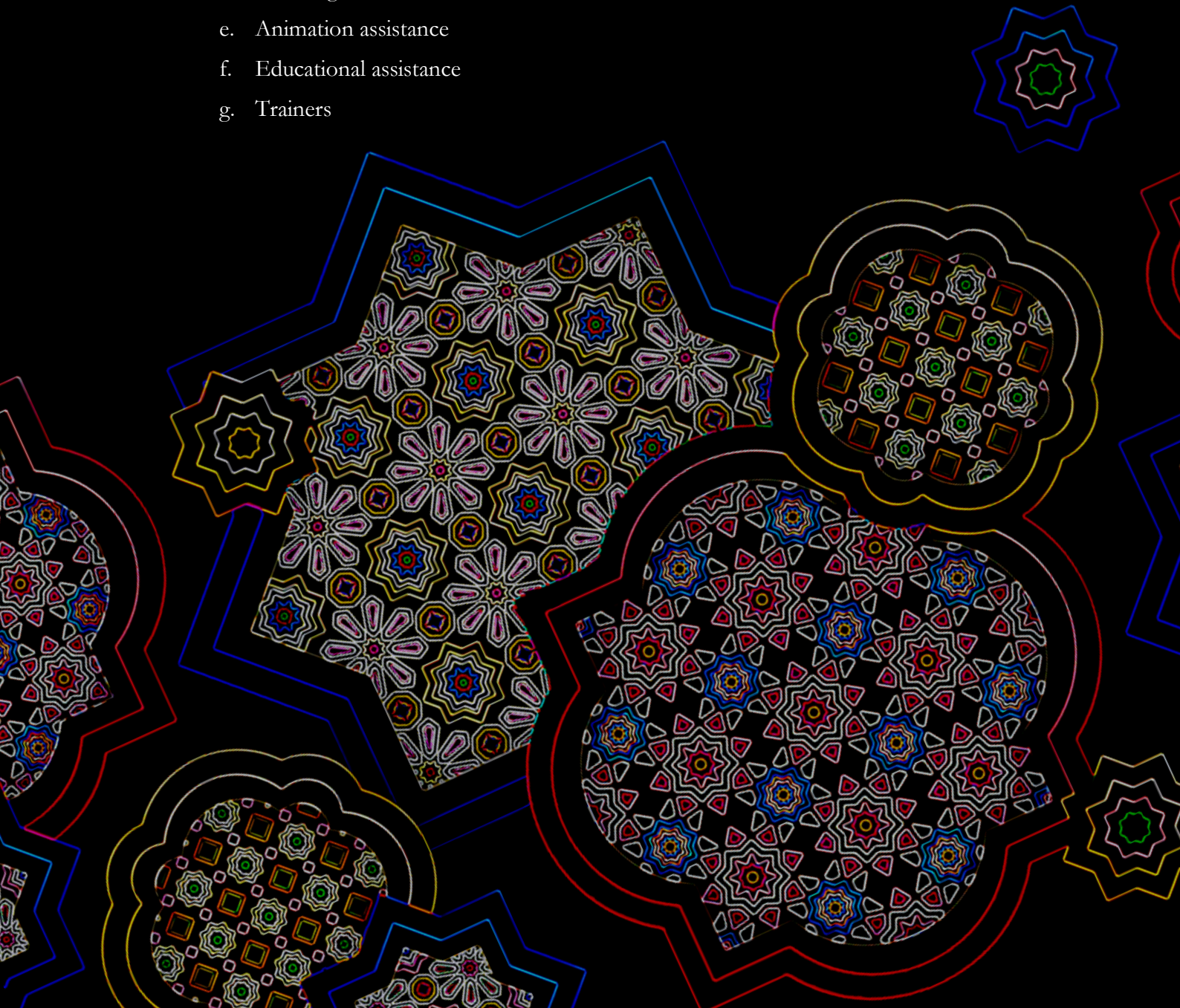
Human resources

- Personnel employees envisaged
 1. *Staff for administrative management*
 - a. Director
 - b. Communication officer
 - c. Chartered Accountant
 2. *Staff for the management of The Home*

- a. Two maintenance workers
- b. Two cooks
- c. Two agricultural agents
- d. Two breeding agents
- e. Security guard
- f. Two educators
- g. Animator

■ Other human resources (volunteer work)

- a. Kitchen assistance
- b. Maintenance assistance
- c. Agricultural assistance
- d. Breeding assistance
- e. Animation assistance
- f. Educational assistance
- g. Trainers



P. 2 | VISION, MISSION AND OBJECTIVE

In this section, you will find a summary of the missions that the association wishes to accomplish in order to achieve its objectives.

ORPHAN : providing a space for children to grow and develop

“Childhood is the pillar of society, the driving force that allows to project itself into a future of economic, social, global and inclusive development”¹.

In the world, it is estimated that there are nearly 200 million orphans and in Morocco, there are more than 30,000 orphaned or abandoned children in the streets². The need for solidarity and care for these children is alarming. The welfare and protection of children are among the main priorities of humanitarian, economic and social development plans because childhood is a crucial stage in the development of an individual which cannot be put on hold and where the measures taken to serve this part of the population will certainly ensure a better future for generations and the whole country.

The vision of the association aspires that all the children of Morocco should be able to enjoy the best possible environment for their well-being and development. To achieve this, the association has the following objectives :

- Getting orphaned and/or abandoned children off the streets and/or out of other difficult situations ;
- Guarantee these children the right to protection by placing them under guardianship ;
- Guarantee these children the right to decent and stable housing ;
- Guarantee these children the right to food ;
- To allow these children to benefit from a nutritious and complete diet ;
- To allow these children to benefit from an ideal development and a complete fulfilment in a healthy environment.

Thus, the association is committed to providing children with a family-like environment in which they can enjoy affection, a sense of belonging and a permanent link with a community of people. By learning and participating in the transmission of family and cultural traditions, they will be able to acquire a sense of shared history and social skills that are essential to well-being and proper development. In order to achieve this, the association is planning to build and manage an orphanage that can accommodate around 50 children³.

In the country, adoption is achieved through *kafala*, which is the legal procedure governed by the Law 15-1 on the care of abandoned children. It consists in the commitment to take charge of the protection, education and maintenance of a child in the same way a father would for his child. The

¹From the Royal Letter to the 1st National Human Development Conference : Early Childhood, the Intangible Aspect of Human Development, September 19, 2019.

² Source : UNICEF.

- Male and female children, aged 0 to 18 years. Priority is given to children from 2 to 12 years old.

- Priority is given to father and mother orphans, then to so-called simple orphans, but the association also allows itself to welcome children from families in difficulty and/or more or less destitute.

- Priority is also given to orphans in the region.

orphanage - which we will call “The Home”, for reasons of principles and values related to the psycho-affective impact and the family and solidarity ethics that the project aims to promote - will thus be, via the association, the moral responsible of the *kafala*.

- **Children’s rights** : priority given to the interests of the child.
 - **Right to housing** : construction and management of an orphanage.
 - **Right to protection** : guardianship of orphans.
- ▶ Program : “The Home”



POVERTY : providing resources and assistance to the poorest

“He is not a believer he who sleeps on a full stomach knowing that his neighbor is hungry.”⁴

In Morocco, as in all countries of the world, the standard of living of a part of the population is below or just above the poverty line. According to recent figures⁵, 9 million people in the country are considered poor and/or vulnerable, with a particularly high rural population ratio.

The vision of the association is that all individuals in Morocco should be able to enjoy a minimum level of food resources. To achieve this, it has the following objectives :

- Reducing the number of undernourished/malnourished people ;
- Supporting the poor and the needy ;
- Bringing essential foodstuffs to isolated people (elderly ; single-parent family ; person/family in difficulty).

The association's mission, within its means, is to provide for the primary needs of people in precarious situations, in the area. In order to do so, the "Food Counter" program implemented will make it possible, through soil cultivation, to be able to offer primary food resources to the most disadvantaged. Indeed, the availability of nearby land will allow, as soon as water is available, to sow cereals and vegetables, in addition to the basic needs of The Home, which will then be distributed exclusively to the needy⁶ of the surrounding area⁷. Within its means, the association will replenish this food stock with the purchase of other basic products through its program.

In order to reduce the poverty rate of the locality, the association also aims to create jobs for the construction of its structures as well as for the daily management of The Home. In the same idea, it will also set up a microcredit program for future local artisans who wish to create or develop their activities and who do not have the financial means to do so. And finally, the association will participate, by extension, in the reduction of poverty by opting for the promotion of a local economy, thus committing itself to consume locally as much as possible.



⁴ [Hadith, reported by Al-Baishaki]

⁵ Source : World Bank Moroccan Economy, Economic Situation Monitoring Report 2019.

⁶ Priority will be given to single seniors and single mothers.

⁷ Any person outside the municipality who applies will be approved.

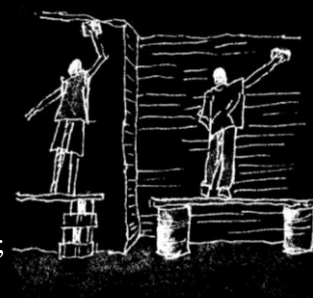
ECONOMY : promoting the local economy and job creation

*"In economics, one man's expense is another man's income."*⁸

Much of the economic development in Morocco is concentrated in the country's main economic centers. As a result, some provinces are somewhat cut off from this national economic boom. However, the opening up, the improvement of services and the better marketing of local agricultural and craft products have considerable potential for economic development and increased income in these regions. Local consumption also allows for the promotion and prosperity of a sustainable and inclusive economy.

The vision of the association aspires so that each person of the Nation, in need, can have access to a stable work, source of income, as well as a growing and prosperous economic development of the country. In order to achieve this, it has the following objectives :

- Guaranteeing the right to work ;
- Guaranteeing stable employment for the unemployed ;
- Assisting and encouraging business creation ;
- Helping entrepreneurs financially via microcredits ;
- Enabling women's economic development and independence ;
- To be a source and a relay of information for these companies ;
- Promoting the local economy.



In order to meet the vital needs of families in these isolated rural areas, poor women and men develop, try to or would like to develop, an income-generating activity : land cultivation, animal husbandry, handicraft production and sales, etc. Their main obstacle being the lack of capital, the association's mission is to implement an accompaniment that favors the sharing of experience and good practices in addition to the implementation of a microcredit system that would allow these people to successively access small loans adapted to their needs and their ability to repay.

In addition, the association wishes to open access to new markets for local artisans by setting up a relay platform for marketing products with the creation of an online sales gallery, referencing each creator, his work and his products. In the same spirit of a local and solidarity-based economy, a census program will be developed with the objective of creating a paper and digital catalogue, of local businesses in order to list all the businesses in the area and thus to create a professional network of reference.

Being part of a dynamic of mutual aid, the project will also emphasize the local contribution in materials and for any wage labor in the realization of its projects, which will participate in the indirect support of several local families. Similarly, with the creation of jobs to be filled in the daily management of 'The Home.

→ **Right to work** : call to local companies ; job offers ; marketing platform.

→ **Women's rights** : opening up work opportunities for women.

► **Programs** : "Solidarity Economy" ; "Microcredit" ; "Employment" ; "Gallery" ; "Directory".

⁸ Quote from Japhet Nsanzumukiza.

HEALTH : providing access to health and medical care

*"Health, first of all goods after peace of heart."*⁹

The WHO constitution states that "the enjoyment of the highest attainable standard of health is one of the fundamental rights of every human being". However, this right is intrinsically dependent on other rights such as the right to decent housing or to adequate food. As a result, vulnerable populations such as children, and moreover orphans and abandoned children - and the poor, are more likely to be denied the right to health.

The vision of the association is that all individuals in Morocco should enjoy the best possible health. To achieve this, it has the following objectives :

- Guaranteeing children's right to health ;
- Allowing children to develop optimally ;
- Reducing the rate of morbidity and mortality diseases ;
- Enabling equitable access to health services ;
- Enabling poor and vulnerable people to access health care ;
- Promoting health information and education.

To do so, The Home will allow, in itself, to provide the fundamental rights of housing, by sheltering orphans and/or abandoned children ; and the right to food, by providing them with nutrition appropriate to their needs.

In addition to this, the children will have access to the necessary care and treatment with the associated medical follow-up throughout their development. The Home will also be equipped with a first aid pharmacy, which is essential for any first and minor care. The staff will also be trained in first aid.

In addition, the association will set up a special program for people who do not have the financial and/or material and/or human means to access drug and/or medical treatments by having a budget for this purpose and by assisting the medical monitoring of any person in need.

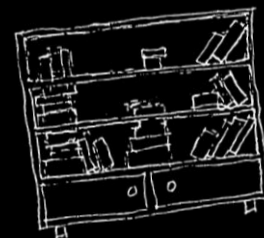
→ **Right to health** : medicine cabinet ; first aid ; access to care and medical follow-up for children and the needy.

▶ Programs : "Medical Monitoring" ; "First Aid" ; "Medical Solidarity".



⁹ Quote from Henri-Frédérique Amiel.

EDUCATION : providing access to education and training



*"Education is given by the family ; instruction is owed by the State."*¹⁰

The illiteracy rate in the country, and in particular in the rural areas, is relatively high and constitutes - in addition to a psycho-socio-intellectual limitation of an individual - a real handicap from an economic point of view, as access to the labour market - and by extension the avoidance of poverty - becomes very restricted. In fact, education, in addition to being an integral part of the fundamental rights of human being, is one of the most significant means of eradicating poverty and facilitating integration into society.

The vision of the association is that all moroccan citizens should have access to education, training and information, and that all moroccan children should be educated under good conditions. To achieve this, it has the following objectives :

- Guaranteeing the right to education and training for all ;
- Ensuring children's schooling ;
- To enable children to achieve a full psycho-socio-intellectual development ;
- Giving children a chance for a better future ;
- To be a space of reception and training for trainees from different sectors ;
- Providing and facilitating access to information for all.

Hence, in addition to offering a stable framework to the children that allows them a serene access to schooling, the object and the objective of the association is to deepen this connection to Knowledge by the transmission of a certain interest for the sciences, in particular with the establishment of an internal library and activities in connection. The association will also devote a special section to training in trades and the transmission of knowledge and know-how through the educational farm and the setting up of activities based on livestock farming and workshops related with agroecology, gardening, etc. ; as well as the initiation to traditional crafts such as pottery, weaving, sewing, embroidery, woodwork, etc.

Moreover, the association wishes to be a space of training in solidarity with the students in the process of training, looking for an internship and/or a workcamp to apply their knowledge and skills. In order to do so, an exchange program will be set up by the structure in order to enable these students wishing to accomplish an internship on a solidarity workcamp, to be able to realize it, whether it is upstream, during the construction phase, or downstream with the management and the activities around The Home, the farm and the agri/culture.

→ **Right to education and training** : access to schooling for children ; access to information and knowledge with the library ; training in agricultural, farming and craft trades.

► **Programs** : "Accompaniment to schooling" ; "Library" ; "Learning a trade" ; "Solidarity work camp".

¹⁰ Quote from Victor Hugo.

HERITAGE : preserving and transmitting the cultural heritage

“(...) the pride we take in our moroccanness, the safeguarding of our authenticity and our civilization to allow our children to be proud of what we have bequeathed to them (...)”¹¹

Morocco has one of the richest heritages in the world, but there are still ancestral skills that are increasingly neglected and that are in danger of disappearing. It is, therefore, essential to preserve and maintain the country's cultural and landscape heritage.

The vision of the association aspires to the safeguard, preservation and transmission of the moroccan cultural heritage. To do so, it has the following objectives :

- To guarantee the transmission of traditional knowledge and know-how to future generations ;
- To ensure the preservation and enhancement of the architectural and cultural heritage.

Also, it is with this concern of safeguarding the urbanistic and architectural heritage that The Home will respect a construction in the purely moroccan and regional style. And it is with the same interest for traditions, that the way of life will be done according to the local customs by privileging cultivation, farming as well as knowledge and local traditional craftsmanship.

In addition to transmitting directly to the new generations, one of the objectives of the association will also be to apprehend various other modalities of transmission of these moroccan ways of doing and living, to a wider public, via a program of reception and inter/national exchange of volunteers via the concept of woofing¹² ; as well as the creation and the development of tools of online information and communication via a reference website and social networks.

→ **Cultural law and preservation of heritage** : revival and transmission of local customs and traditional knowledge and know-how + sharing and external exchanges ; moroccan urbanism.

► Programs : "Architecture and landscaping" ; "Our traditions" ; "Woofing".



¹¹ Extract from the speech of His Majesty Hassan II, 19/12/1979.

¹² Welcomes volunteers who wish to work in the establishment in exchange for room and board.

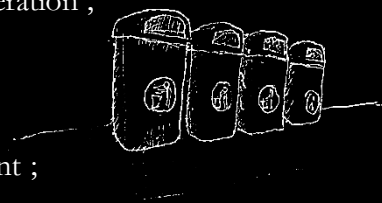
ECOLOGY : raising awareness, developing and protecting the environment

“Development that meets the needs of the present generation without compromising the ability of future generations to meet their own needs.”¹³

The global ecological crisis is one of the most important forms of civilizational crisis of our era. There is general agreement that this crisis is linked to the lifestyles of the world's citizens and scientists also agree on the seriousness of the ecological situation and the urgency of the need to reduce and modify our destructive activities.

The vision of the association aspires to the preservation and protection of the environment. To achieve this, it has the following objectives :

- Guaranteeing the right of nature ;
- Ensure the protection and preservation of the ecosystem ;
- Developing and implementing opportunities for ecosystem regeneration ;
- Enable reforestation of the environment ;
- Fighting global warming ;
- Passing on the right of nature to future generations ;
- Raising awareness of the environment and sustainable development ;
- Enabling the transmission of an ecological way of life ;
- Allowing the destruction or recycling of waste.



Being aware of this, the association wishes to carry the problematic of sustainable development and respect of the environment into its foundations. Consequently, to provide itself with energy, the electric production will be done essentially from renewable resources of solar origin with the implantation of energy panels in the structure of the buildings.

The association also wishes to equip its Home with a system for filtering and recycling spring water, as Morocco - and in particular the Souss region - is located in one of the most affected by the impact of climate change regions, especially in terms of water resources.

Furthermore, with the appearance and increase of plastic in the hinterland over the last few decades and the absence of structures dedicated to the destruction and/or recycling of waste, the landscape and ecosystem of rural areas are polluted by the presence of plastic scattered in nature. Similarly, the access to detergents and other chemical washing products has led to pollution and deterioration of crop fields. The association thus wishes to fight against the degradation of the environment by means of various programs :

- Education, information and awareness-raising of the local population about the dangers of pollution and the importance of environmental preservation ;
- Education and training to zero waste lifestyle techniques ;
- The construction of a laundry to stop the spread of chemicals in nature ;

¹³ World Council on Environment and Development, WCED in 1987.

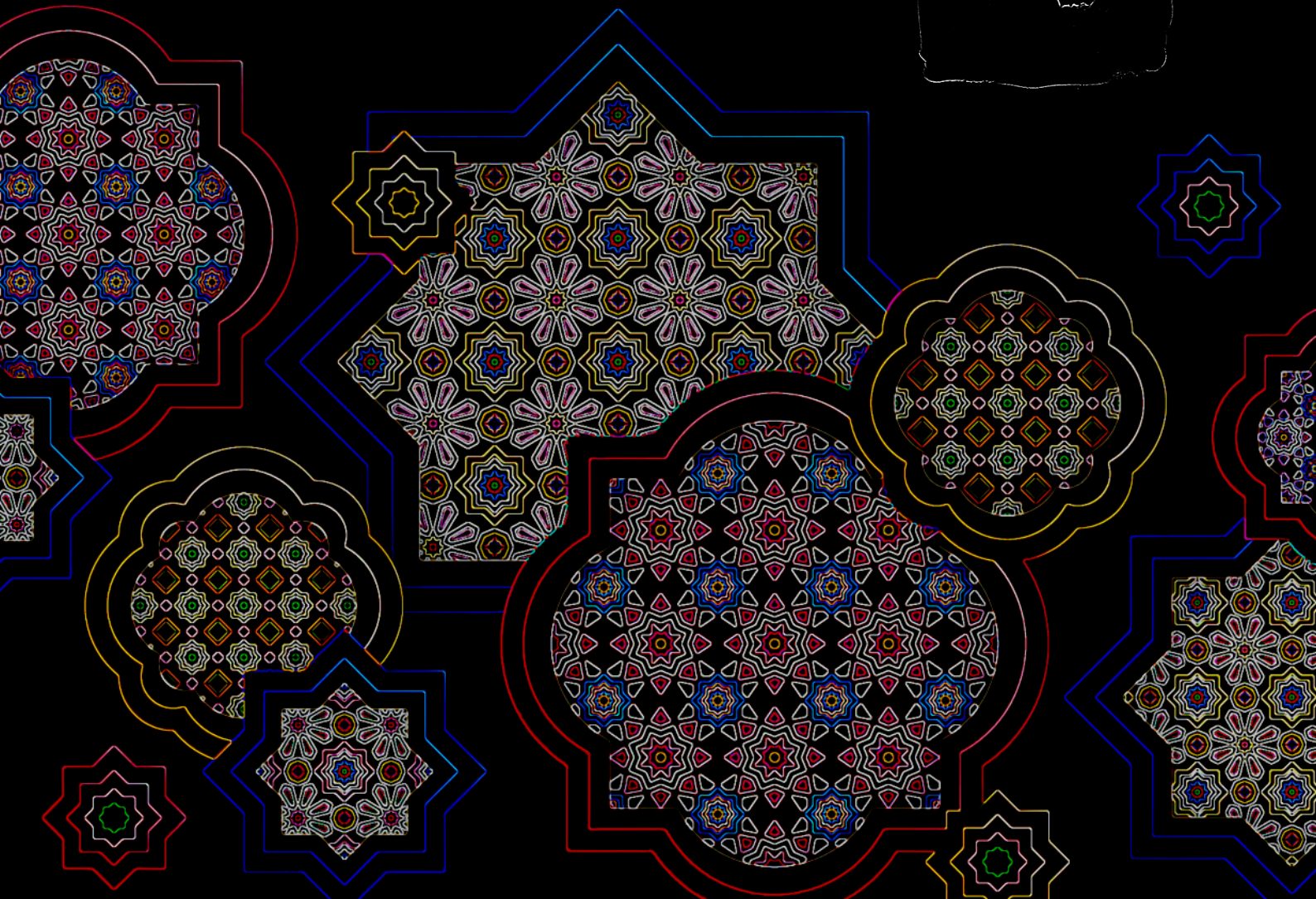
- The construction of a waste disposal area in order to concentrate waste in one area and transfer it to the nearest structures dedicated to this purpose.

In order to participate to combating global warming and to revitalize the region's ecosystem, a "Green spaces" program will be implemented, consisting of planting various and varied spaces. In the same idea, the program more specific "A life, a tree" consisting of planting a tree per number of inhabitants of the village, per month.

As for daily life, the philosophy of The Home will emphasize an ecological lifestyle with the implementation of tricks and ways of living more healthily and more naturally, such as limiting and recycling waste, food autonomy through the establishment of growing areas and ecological techniques of harvesting, processing and storing foodstuffs and consumer products or even the artisanal manufacture of ancillary products. This way of life will also allow education and awareness-raising on the notions of respect and protection of the environment.

→ **Nature law** : ecological lifestyle ; environmental preservation ; reforestation.

▶ Programs : "Ecological house" ; "Green spaces" ; "One life, one tree" ; "Zero waste" ; "Laundromat" ; "Environmental awareness and education" ; "Local economy" ; "Waste disposal".



MISSION SOCIALE				
Thèmes	Visions	Missions	Objectifs	Actions
ORPHAN	All children should be able to enjoy the best possible living environment for well-being and development.	Providing a space for children to grow and develop.	<ul style="list-style-type: none"> - Getting orphaned and/or abandoned children off the streets and/or out of other difficult situations ; - Guarantee these children the right to protection by placing them under guardianship ; - Guarantee these children the right to decent and stable housing ; - Guarantee these children the right to food ; - To allow these children to benefit from a nutritious and complete diet ; - To allow these children to benefit from an ideal development and a complete fulfilment in a healthy environment 	Construction and management of an orphanage and an educational farm, "The Home".
POVERTY	All individuals in Morocco should be able to enjoy a minimum level of food resources.	Providing resources and assistance to the poorest.	<ul style="list-style-type: none"> - Reducing the number of undernourished/malnourished people ; - Supporting the poor and the needy ; - Bringing essential foodstuffs to isolated people (elderly ; single-parent family ; person/ family in difficulty). 	Creation and management of a "food counter": cultivation of vegetable plots and purchase of related products.
ECONOMY	<ul style="list-style-type: none"> - Each person of the Nation, in need, can have access to a stable work, source of income, - A growing and prosperous economic development of the country. 	Promoting the local economy and job creation.	<ul style="list-style-type: none"> - Guaranteeing the right to work ; - Guaranteeing stable employment for the unemployed ; - Assisting and encouraging business creation ; - Helping entrepreneurs financially via microcredits ; - Enabling women's economic development and independence ; - To be a source and a relay of information for these companies ; - Promoting the local economy. 	<ul style="list-style-type: none"> - Local supply of materials and all paid labour : "Solidarity economy"; - Setting up a "Microcredit" system - Creation of jobs to be filled in the daily management of the Home : "Employment"; - Creation and management of a relay platform for marketing the products of local craftsmen via the "Gallery"; - Creation of a paper and digital "Directory" of local businesses in order to list all the businesses of the area and create a professional network.

HEALTH	That all individuals in Morocco should enjoy the best possible health.	Providing access to health and medical care.	<ul style="list-style-type: none"> - Guaranteeing children's right to health ; - Allowing children to develop optimally ; - Reducing the rate of morbidity and mortality diseases ; - Enabling equitable access to health services ; - Enabling poor and vulnerable people to access health care ; - Promoting health information and education. 	<ul style="list-style-type: none"> - Creation of a medicine cabinet; Training of the Home staff in first aid ; - Establishment of a "medical solidarity" with access to care and "medical follow-up" for children and the needy.
EDUCATION	<ul style="list-style-type: none"> - All moroccan citizens should have access to education, training and information. - All moroccan children should be educated under good conditions. 	Providing access to education and training.	<ul style="list-style-type: none"> - Guaranteeing the right to education and training for all ; - Ensuring children's schooling - To enable children to achieve a full psycho-socio-intellectual development ; - Giving children a chance for a better future ; - To be a space of reception and training for trainees from different sectors ; - Providing and facilitating access to information for all. 	<ul style="list-style-type: none"> - Access and support for the schooling of the children of the Home ; - Access to information and knowledge with the creation and management of a "Library"; - Learning a trade" with the setting up of training courses in agricultural, farming and craft trades. - Setting up a space for solidarity exchange with students through the management of a "Solidarity Workcamp" where they can apply their knowledge and know-how.
HERITAGE	Safeguard, preservation and transmission of the moroccan cultural heritage.	Preserving and transmitting the cultural heritage.	<ul style="list-style-type: none"> - To guarantee the transmission of traditional knowledge and know-how to future generations ; - To ensure the preservation and enhancement of the architectural and cultural heritage. 	<ul style="list-style-type: none"> - Revival and transmission of local customs and knowledge and know-how with a traditional way of life : "Our traditions"; - Creation and management of a "Woofing" platform for hosting and inter/national exchanges ; - Creation and supply of information and communication tools for the web "Media"; - Buildings with a purely Moroccan style : "Architecture and landscaping".
ECOLOGY	Raising awareness, developing and protecting the environment.	Preservation and protection of the environment.	<ul style="list-style-type: none"> - Guaranteeing the right of nature ; - Ensure the protection and preservation of the ecosystem - Developing and implementing opportunities for ecosystem regeneration ; - Enable reforestation of the environment ; - Fighting global warming ; - Passing on the right of nature to future generations ; - Raising awareness of the environment and sustainable development ; - Enabling the transmission of an ecological way of life ; - Allowing the destruction or recycling of waste. 	<ul style="list-style-type: none"> - Eco-responsible construction and lifestyle of the "Ecological Home"; - Local contributions "Local economy"; - Establishment of a planting program "One life, one tree"; - Creation of "Green Spaces"; - Information, "Awareness and education" of the local population on the dangers of pollution and the importance of environmental preservation ; - Education and training in "Zero Waste" lifestyle techniques ; - Construction of a laundry ; - Construction of a "waste disposal" area in order to concentrate waste and transfer it to the nearest structures dedicated to this purpose.

P. 3 | OPERATING PLAN AND FINANCIAL FORECASTS

This section provides a quick overview on the general operations to be implemented for the project as well as the budgetary projections.

Ten-years timetable

YEAR 2023 : CONCEPTION											
January	February	March	April	May	June	July	August	September	October	November	December
Administrative procedures and design of plans											
Putting the website online		Start looking for grants/partners									
						Implementation of the "Media" program			Manpower recruitment		
YEAR 2024 : STRUCTURAL CONSTRUCTION											
January	February	March	April	May	June	July	August	September	October	November	December
Land sustainability			Infrastructure work			Building construction					
Purchase of the first materials							Technical installations				
Publication of the website			Manpower recruitment								
Implementation of "Solidarity workshops" and "Directory" programs									Implementation of the "Library" program		
YEAR 2025 : CONSTRUCTION OF SECONDARY WORKS											
January	February	March	April	May	June	July	August	September	October	November	December
Building construction								Construction of the laundry			
Purchase of equipment and furniture								Purchase of equipment and furniture			
Manpower recruitment								Director Recruitment		Recruitment of maintenance agent/security guard	
						Implementation of the "Laundry" program			Implementation of the "Zero waste" program		
YEAR 2026 : IMPLEMENTATION OF AGRICULTURE											
January	February	March	April	May	June	July	August	September	October	November	December
Purchase of nursery stock		Agricultural seeding						Agricultural seeding			
Recruitment of agricultural agent							Recruitment of communication officer				
		Implementation of the "Woofing" program				Implementation of the "Green spaces" program					
YEAR 2027 : SETTING UP THE FARM											
January	February	March	April	May	June	July	August	September	October	November	December
		Animal purchase									
Recruitment of livestock agent		Agricultural seeding						Agricultural seeding			
						Implementation of the "Food counter" program			Recruitment of educators/animators		
Administrative procedures for orphans											

YEAR 2028 : STRUCTURING											
January	February	March	April	May	June	July	August	September	October	November	December
			Animal purchase						Animal purchase		
Recruitment of kitchen staff		Agricultural seeding						Agricultural seeding			
Implementation of the following programs: "Medical follow-up"; School support; "Environmental awareness and education"; "Our traditions".											
Welcome children											
YEAR 2029 : CONSOLIDATION											
January	February	March	April	May	June	July	August	September	October	November	December
									Purchase of workshop equipment and furniture		
		Agricultural seeding						Agricultural seeding		Animal purchase	
								Implementation of the "Learn a trade" program			
Welcome children											
YEAR 2030 : DEVELOPMENT											
January	February	March	April	May	June	July	August	September	October	November	December
		Agricultural seeding						Agricultural seeding			
Setting up the "Directory" and "Gallery" programs						Implementation of the "Medical solidarity" program					Implementation of the "Microcredit" program
YEAR 2031 : DEVELOPMENT											
January	February	March	April	May	June	July	August	September	October	November	December
		Agricultural seeding						Agricultural seeding			
					Construction of the waste disposal center			Implementation of the "Waste management" program			
YEAR 2032 : PERPETUATION											
January	February	March	April	May	June	July	August	September	October	November	December
		Agricultural seeding						Agricultural seeding			
Sustainability of all programs											

Estimated budget

Following is the is the global table (regrouping the seven objectives) of the projected budget, spread over a period of ten years.

FINANCIAL PLAN										
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
DEPENSES	2 596 476 €	1 965 501 €	1 655 611 €	1 449 741 €	2 773 511 €	2 865 311 €	3 414 966 €	3 805 591 €	3 955 391 €	3 966 891 €
INVESTMENT COST	366 220 €	1 734 400 €	1 029 920 €	7 550 €	372 250 €	700 €	24 900 €	- €	5 000 €	4 500 €
PROVIDERS	8 100 €	4 000 €	- €	- €	- €	- €	- €	- €	- €	- €
BUILDING CONSTRUCTION	215 700 €	134 400 €	70 400 €	- €	- €	- €	- €	- €	5 000 €	- €
TECHNICAL INSTALLATIONS	35 000 €	35 000 €	- €	- €	- €	- €	- €	- €	- €	- €
EQUIPMENT AND FURNITURE	58 700 €	- €	- €	2 000 €	- €	- €	24 900 €	- €	- €	- €
ANIMALS	40 900 €	- €	- €	- €	35 700 €	700 €	- €	- €	- €	4 500 €
PLANTATION	7 820 €	- €	720 €	5 550 €	1 550 €	- €	- €	- €	- €	- €
OPERATING COST	2 230 256 €	23 101 €	62 691 €	142 191 €	236 261 €	285 611 €	316 596 €	380 591 €	390 391 €	392 391 €
PROVIDERS	281 880 €	3 300 €	8 700 €	17 600 €	26 200 €	34 240 €	34 240 €	53 000 €	52 300 €	52 300 €
STAFF SALARIES	554 350 €	- €	16 500 €	63 050 €	71 800 €	80 600 €	80 600 €	80 600 €	80 600 €	80 600 €
ADMINISTRATION	193 615 €	140 €	18 525 €	18 525 €	18 525 €	20 775 €	23 025 €	24 525 €	25 525 €	25 525 €
BILLING	206 076 €	292 €	9 676 €	25 436 €	26 456 €	26 656 €	26 656 €	29 976 €	29 976 €	29 976 €
CONSUMABLE MATERIALS AND SUPPLIES	994 335 €	- €	9 290 €	17 580 €	93 280 €	123 340 €	152 075 €	192 490 €	201 990 €	203 990 €
RECIPES	2 261 210 €	4 000 €	73 300 €	83 800 €	145 460 €	214 850 €	258 320 €	287 820 €	360 020 €	416 820 €
INCOME	1 123 100 €	4 000 €	52 000 €	87 000 €	99 500 €	119 600 €	129 600 €	172 600 €	203 400 €	203 400 €
PUBLIC FUNDING	420 000 €	- €	- €	50 000 €	50 000 €	60 000 €	60 000 €	60 000 €	70 000 €	70 000 €
SOLIDARITY FUNDS	290 000 €	- €	- €	30 000 €	30 000 €	40 000 €	50 000 €	60 000 €	40 000 €	40 000 €
GROWDFUNDING	100 000 €	- €	50 000 €	50 000 €	- €	- €	- €	- €	- €	- €
MANUAL DONATION	19 000 €	1 000 €	2 000 €	2 000 €	2 000 €	2 000 €	2 000 €	2 000 €	2 000 €	2 000 €
SPONSORSHIP	248 000 €	- €	- €	- €	12 000 €	12 000 €	12 000 €	44 000 €	84 000 €	84 000 €
CONTRIBUTION	35 000 €	- €	- €	5 000 €	5 000 €	5 000 €	5 000 €	5 000 €	5 000 €	5 000 €
OWN FUNDS	8 100 €	- €	- €	- €	500 €	600 €	600 €	1 600 €	2 400 €	2 400 €
BORROWING	3 000 €	3 000 €	- €	- €	- €	- €	- €	- €	- €	- €
VOLUNTARY CONTRIBUTIONS IN KIND	1 138 110 €	- €	21 300 €	58 460 €	115 950 €	138 720 €	158 220 €	187 420 €	213 420 €	213 420 €
RETURN ON INVESTMENT	476 060 €	- €	- €	21 560 €	42 300 €	45 300 €	64 800 €	82 800 €	106 800 €	106 800 €
FREE PROVISION	162 000 €	- €	18 000 €	18 000 €	18 000 €	18 000 €	18 000 €	18 000 €	18 000 €	18 000 €
BENEFITS	127 500 €	- €	- €	16 800 €	16 800 €	16 800 €	16 800 €	17 700 €	18 000 €	18 000 €
VOLUNTEER STAFF	68 300 €	- €	3 300 €	2 100 €	6 400 €	10 700 €	10 700 €	12 200 €	10 700 €	10 700 €
RECOVERED MATERIALS AND SUPPLIES	304 250 €	- €	- €	- €	31 850 €	47 920 €	47 920 €	56 720 €	59 920 €	59 920 €

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